

Improve statewide mobility of people, goods, and services

Strategy: Effective transportation system governance and management
Agency: 405 - Department of Transportation

C001 Implementing Systems

This activity provides management of the department's architectural environment for enterprise business applications. It also includes project management knowledge and expertise, project planning, project execution, project coordination, and oversight of enterprise technology projects.

	FY 2014	FY 2015	Biennial Total
FTE's	7.9	8.1	8.0
GFS	\$0	\$0	\$0
Other	\$983,000	\$1,089,000	\$2,072,000
Total	\$983,000	\$1,089,000	\$2,072,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C002 Region Services

This activity provides operational coordination of distributed technology units across the department statewide. Geographically dispersed business units, including the department's six regional locations and the Washington State Ferries that require on-site technology, operational support, and services. These dispersed technology groups also serve the department's more remote locations such as maintenance shops and highway construction project offices.

	FY 2014	FY 2015	Biennial Total
FTE's	99.2	100.6	99.9
GFS	\$0	\$0	\$0
Other	\$14,686,000	\$16,247,000	\$30,933,000
Total	\$14,686,000	\$16,247,000	\$30,933,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

C003 Systems Maintenance

This activity provides management for the enterprise mainframe operations, server operations, network infrastructure, data management, enterprise software license management, and support and maintenance of enterprise business applications.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: **Effective transportation system governance and management**
Agency: **405 - Department of Transportation**

	FY 2014	FY 2015	Biennial Total
FTE's	116.4	118.0	117.2
GFS	\$0	\$0	\$0
Other	\$19,846,000	\$21,797,000	\$41,643,000
Total	\$19,846,000	\$21,797,000	\$41,643,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

H001 Program Delivery Management and Support

This activity provides the construction program management and support to headquarters and the six regions. Regional activities include executive management, human resources, financial functions, and administrative support. It funds headquarters' executive management positions and their administrative support in the functional areas of construction, design, real estate services, bridge and structures, environmental services, and program development. The activity also provides statewide safety administration in headquarters and all six regions.

	FY 2014	FY 2015	Biennial Total
FTE's	154.9	162.6	158.8
GFS	\$0	\$0	\$0
Other	\$14,830,000	\$14,955,000	\$29,785,000
Total	\$14,830,000	\$14,955,000	\$29,785,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Effective transportation system governance and management
Agency: 405 - Department of Transportation

001874 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	92	90
	Q7	92	90
	Q6	91	90
	Q5	91	90
	Q4	91	90
	Q3	91	90
	Q2	91	90
	Q1	91	90
2009-11	Q8	94	90
	Q7	94	90
	Q6	94	90
	Q5	94	90
	Q4	94	90
	Q3	91	90
	Q2	88	90
	Q1	87	90

Strategy: **Effective transportation system governance and management**
Agency: **405 - Department of Transportation**

001873 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	88%	90%
	Q7	88%	90%
	Q6	88%	90%
	Q5	88%	90%
	Q4	88%	90%
	Q3	87%	90%
	Q2	87%	90%
	Q1	89%	90%
2009-11	Q8	89%	90%
	Q7	89%	90%
	Q6	90%	90%
	Q5	89%	90%
	Q4	87%	90%
	Q3	89%	90%
	Q2	88%	90%
	Q1	88%	90%

H002 Environmental Services

This activity provides technical, policy, and regulatory support to project teams and offices. Key objectives are minimizing impacts to air, land, and water; protecting biological resources; protecting cultural resources; improving and streamlining environmental documentation; and improving regulatory coordination and compliance. Activities include supporting the department's fish passage commitments and sustainable transportation objectives, obtaining statewide environmental approvals and permits, setting environmental compliance expectations and improvements, implementing WSDOT's stormwater permit, maintaining statewide environmental procedures, and providing statewide environmental leadership and issue resolution. This activity involves close coordination with external groups and governments that have environmental interests related to transportation.

Strategy: Effective transportation system governance and management
Agency: 405 - Department of Transportation

	FY 2014	FY 2015	Biennial Total
FTE's	79.8	83.8	81.8
GFS	\$0	\$0	\$0
Other	\$10,345,000	\$10,998,000	\$21,343,000
Total	\$10,345,000	\$10,998,000	\$21,343,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

K001 Public Private Partnerships

This activity explores and cultivates opportunities to create public and private sector partnerships that can help advance transportation projects, programs, and policies. This is accomplished by the following: 1) analysis and assessment of new ideas and possibilities for achieving transportation goals; 2) consulting with and advising agency administrators, project engineers, and elected or appointed officials who seek innovative solutions for transportation issues; 3) assisting businesses that have expertise or resources that the department may need, by explaining state laws, policies and programs, and helping them find a way to do business with the department; and 4) assisting in the development of a project once the value to be gained has been demonstrated.

	FY 2014	FY 2015	Biennial Total
FTE's	1.8	2.1	2.0
GFS	\$0	\$0	\$0
Other	\$321,000	\$273,000	\$594,000
Total	\$321,000	\$273,000	\$594,000

Expected Results

To continually improve the quality, effectiveness, and efficiency of the transportation system.

S001 Transportation Management and Support

This activity provides agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, and human resources.

	FY 2014	FY 2015	Biennial Total
FTE's	169.5	173.2	171.4
GFS	\$0	\$0	\$0
Other	\$15,033,000	\$15,228,000	\$30,261,000
Total	\$15,033,000	\$15,228,000	\$30,261,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Strategy: **Effective transportation system governance and management**
Agency: **406 - County Road Administration Board**

A001 Administration

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

	FY 2014	FY 2015	Biennial Total
FTE's	8.1	8.1	8.1
GFS	\$0	\$0	\$0
Other	\$1,438,000	\$1,454,000	\$2,892,000
Total	\$1,438,000	\$1,454,000	\$2,892,000

Expected Results

The result of regulation, research, and oversight has been, and should continue to be, accountability among the counties and from them to the Legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, professional administration of county road resources and a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Effective transportation system governance and management
Agency: 406 - County Road Administration Board

000442 Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice.			
Biennium	Period	Actual	Target
2013-15	Q8		39
	Q7		
	Q6		
	Q5		
	Q4		39
	Q3		
	Q2		
	Q1		
2011-13	Q8	39	39
	Q7		
	Q6		
	Q5		
	Q4	39	39
	Q3		
	Q2		
	Q1		
2009-11	Q8	39	39
	Q7		
	Q6		
	Q5		
	Q4	38	39
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Effective transportation system governance and management
Agency: 406 - County Road Administration Board

000671 Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties & responsibilities, Engineering Design Systems and Transportation Management Systems (Mobility).			
Biennium	Period	Actual	Target
2013-15	Q8		1,207
	Q7		
	Q6		
	Q5		
	Q4		1,207
	Q3		
	Q2		
	Q1		
2011-13	Q8	977	1,207
	Q7		
	Q6		
	Q5		
	Q4	1,576	1,207
	Q3		
	Q2		
	Q1		
2009-11	Q8	1,323.8	1,207
	Q7		
	Q6		
	Q5		
	Q4	1,153	1,207
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Effective transportation system governance and management
Agency: 406 - County Road Administration Board

000445 Number of traffic fatalities that occur on county roads per year			
Biennium	Period	Actual	Target
2013-15	Q8		200
	Q7		
	Q6		
	Q5		
	Q4		200
	Q3		
	Q2		
	Q1		
2011-13	Q8	118	200
	Q7		
	Q6		
	Q5		
	Q4	129	200
	Q3		
	Q2		
	Q1		
2009-11	Q8	131	200
	Q7		
	Q6		
	Q5		
	Q4	124	200
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Effective transportation system governance and management
Agency: 406 - County Road Administration Board

000446 Number of traffic-related injuries that occur on county roads per year			
Biennium	Period	Actual	Target
2013-15	Q8		10,500
	Q7		
	Q6		
	Q5		
	Q4		10,500
	Q3		
	Q2		
	Q1		
2011-13	Q8	3,882	10,500
	Q7		
	Q6		
	Q5		
	Q4	2,226	10,500
	Q3		
	Q2		
	Q1		
2009-11	Q8	6,602	10,500
	Q7		
	Q6		
	Q5		
	Q4	3,773	10,500
	Q3		
	Q2		
	Q1		

Strategy: **Effective transportation system governance and management**
Agency: **410 - Transportation Commission**

A001 Transportation Management and Policy

The Commission represents the public's interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It actively engages the public and stakeholders in the statewide planning and policy development process. It also recommends transportation policy needs and changes to the Legislature and the Governor's Office, based upon knowledge gained from outreach, studies, and meetings. The Commission is designated as the state's tolling authority and also sets ferry fares and related fare policy for Washington State Ferries. In setting ferry fares and highway tolls, the Commission conducts an extensive public input process prior to making fare and toll decisions. It is required to develop the 20 year statewide Washington Transportation Plan. This plan establishes the state's general transportation policy direction and funding priorities that the Department of Transportation, regional, and local transportation agencies are required to structure their various plans around. The Commission has oversight responsibilities for the Department of Transportation's Public Private Partnership (PPP) program, ensuring that a fully independent proposal, bid, and contract execution protocol is followed. It also holds final decision authority on all PPP contracts. The Commission conducts various policy and financing studies as directed by the Legislature and Governor and advises state leadership of the studies' findings and recommendations.

	FY 2014	FY 2015	Biennial Total
FTE's	9.7	9.7	9.7
GFS	\$0	\$0	\$0
Other	\$1,588,000	\$1,471,000	\$3,059,000
Total	\$1,588,000	\$1,471,000	\$3,059,000

Expected Results

The Commission chose to measure its interaction with the public. The goal is to make sure that the public, transportation stakeholders, local and regional transportation officials and entities, and other partners have effective access to WSTC discussions and decision-making. The number of meetings sponsored by the Commission or attended by individual commissioners where the public or transportation stakeholders are in attendance is one output that can be an indicator of the accessibility of the Commission. An outcome measure that can be an indicator of accessibility is the level of satisfaction on the part of individuals with their access to discussion and the decision making process of the Commission.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Effective transportation system governance and management
Agency: 410 - Transportation Commission

000038 By survey, percentage of individuals satisfied with their access to and the process of Commission decision-making.			
Biennium	Period	Actual	Target
2013-15	Q8		75%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	95%	75%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8	95%	75%
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

IOC1 Mobility Improvements

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

	FY 2014	FY 2015	Biennial Total
FTE's	1,043.4	967.3	1,005.4
GFS	\$0	\$0	\$0
Other	\$1,602,987,000	\$1,603,924,000	\$3,206,911,000
Total	\$1,602,987,000	\$1,603,924,000	\$3,206,911,000

Expected Results

To improve the predictable movement of goods and people through the system.

IOC2 Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

	FY 2014	FY 2015	Biennial Total
FTE's	386.7	357.4	372.1
GFS	\$0	\$0	\$0
Other	\$47,527,000	\$47,872,000	\$95,399,000
Total	\$47,527,000	\$47,872,000	\$95,399,000

Expected Results

To improve the predictable movement of goods and people through the system.

IOC3 Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

	FY 2014	FY 2015	Biennial Total
FTE's	99.8	91.5	95.7
GFS	\$0	\$0	\$0
Other	\$62,647,000	\$62,733,000	\$125,380,000
Total	\$62,647,000	\$62,733,000	\$125,380,000

Expected Results

To improve the predictable movement of goods and people through the system.

IOC4 Environmental Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.

	FY 2014	FY 2015	Biennial Total
FTE's	41.1	37.5	39.3
GFS	\$0	\$0	\$0
Other	\$33,940,000	\$33,974,000	\$67,914,000
Total	\$33,940,000	\$33,974,000	\$67,914,000

Expected Results

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

001878 The cumulative number of successful fish passage barrier corrections completed in a specific year.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	269	
	A2	258	
2009-11	A3	245	
	A2	238	

Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

001879 Measures the linear gains (miles) in habitat that are created through successful corrections to identified fish passage barriers.			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	904	
	A2	850	
2009-11	A3	822	
	A2	755	

Y001 Rail Passenger Operations

This activity is responsible for funding, planning, and implementing rail passenger service; supporting operation of state sponsored service between Vancouver, British Columbia and Portland, Oregon; and maintaining state owned trains used for state-sponsored operations.

	FY 2014	FY 2015	Biennial Total
FTE's	7.8	10.1	9.0
GFS	\$0	\$0	\$0
Other	\$22,738,000	\$10,062,000	\$32,800,000
Total	\$22,738,000	\$10,062,000	\$32,800,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

001899 Total ridership for Amtrak Cascades system - includes trains funded by Washington, Oregon, and Amtrak.			
Biennium	Period	Actual	Target
2011-13	Q8	209,566	
	Q7	168,947	
	Q6	189,300	
	Q5	238,531	
	Q4	226,367	
	Q3	182,126	
	Q2	198,165	
	Q1	251,337	
2009-11	Q8	231,194	
	Q7	167,013	
	Q6	202,675	
	Q5	237,162	
	Q4	214,641	
	Q3	183,773	
	Q2	200,942	
	Q1	221,062	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

001900 Percentage of all completed trips that arrive at their destination within ten minutes of the scheduled arrival time.			
Biennium	Period	Actual	Target
2011-13	Q8	80.2%	80%
	Q7	71%	80%
	Q6	80%	80%
	Q5	71%	80%
	Q4	72.3%	80%
	Q3	68.3%	80%
	Q2	74.8%	80%
	Q1	71%	80%
2009-11	Q8	67.8%	80%
	Q7	53.7%	80%
	Q6	74%	80%
	Q5	73.6%	80%
	Q4	71%	80%
	Q3	59.15%	80%
	Q2	74.38%	80%
	Q1	71.12%	80%

Y0C4 Rail Passenger Capital

This activity funds capital investments in the passenger rail program, including track improvements, and acquisition of passenger train equipment.

	FY 2014	FY 2015	Biennial Total
FTE's	22.0	30.0	26.0
GFS	\$0	\$0	\$0
Other	\$155,596,000	\$207,413,000	\$363,009,000
Total	\$155,596,000	\$207,413,000	\$363,009,000

Expected Results

To improve the predictable movement of goods and people through the system.

Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

001902 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

001901 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Strategy: Enhance mobility system quality and service
Agency: 405 - Department of Transportation

Y0C5 Rail Freight Projects

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system; oversees operations of state owned rail lines in Eastern Washington; and provides grants for investments to preserve and improve freight rail service in the state.

	FY 2014	FY 2015	Biennial Total
FTE's	2.5	5.5	4.0
GFS	\$0	\$0	\$0
Other	\$3,843,000	\$10,210,000	\$14,053,000
Total	\$3,843,000	\$10,210,000	\$14,053,000

Expected Results

To improve the predictable movement of goods and people through the system.

Z00C Local Program Planning, Design, and Construction

This activity manages the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state-funded, local agency grant programs as well as individual local agency projects including freight mobility.

	FY 2014	FY 2015	Biennial Total
FTE's	36.1	43.2	39.7
GFS	\$0	\$0	\$0
Other	\$34,716,000	\$34,734,000	\$69,450,000
Total	\$34,716,000	\$34,734,000	\$69,450,000

Expected Results

To improve the predictable movement of goods and people through the system.

Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

A001 Policy Development and Implementation

The Freight Mobility Strategic Investment Board (FMSIB) develops a comprehensive and coordinated state policy that facilitates freight movement within the state. Part of this activity involves ongoing, predictable funding that is dedicated to building FMSIB projects.

	FY 2014	FY 2015	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$0	\$0	\$0
Other	\$14,453,000	\$14,453,000	\$28,906,000
Total	\$14,453,000	\$14,453,000	\$28,906,000

Expected Results

The Board is committed to the goal of keeping Washington State businesses, manufacturers, and agricultural producers competitive in the global marketplace. To enhance competitiveness, the goals of the board include: reduced congestion on freight corridors providing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

000477 Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1	
	Q3		
	Q2		
	Q1		

Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

000482 Number of barriers to freight movement mitigated by removal of chokepoints.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	1	
	Q4	2	
	Q3	0	
	Q2	3	
	Q1	0	
2009-11	Q8	2	
	Q7		
	Q6	2	
	Q5	3	
	Q4	1	
	Q3	1	
	Q2	1	
	Q1	1	

A002 Partnering Coordination

FMSIB coordinates planning efforts between public and private partners to ensure that resources are used most effectively to support increased trade, expedite regional manufacturing and agricultural products through communities, and improve the state's economic competitiveness.

	FY 2014	FY 2015	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$0	\$0	\$0
Other	\$158,000	\$158,000	\$316,000
Total	\$158,000	\$158,000	\$316,000

Expected Results

The goal is to have the ratio of Freight Mobility Strategic Investment Board (FMSIB) dollars to

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

partnership match funds equal to or higher than one FMSIB dollar to three partner dollars.

000477 Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

000482 Number of barriers to freight movement mitigated by removal of chokepoints.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	1	
	Q4	2	
	Q3	0	
	Q2	3	
	Q1	0	
2009-11	Q8	2	
	Q7		
	Q6	2	
	Q5	3	
	Q4	1	
	Q3	1	
	Q2	1	
	Q1	1	

Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

000574 Number of public outreach contacts.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	43	
	Q7	84	
	Q6	30	
	Q5	25	
	Q4	30	
	Q3	63	
	Q2	28	
	Q1	44	
2009-11	Q8	26	
	Q7	54	
	Q6	33	
	Q5	28	
	Q4	31	
	Q3	44	
	Q2	29	
	Q1	26	

A003 Management and Operations

The board performs public outreach to develop support for freight mobility projects. It also proposes dedicated funding for freight mobility projects, manages grant needs, and monitors congressional freight policy and federal freight appropriations.

	FY 2014	FY 2015	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$0	\$0	\$0
Other	\$158,000	\$158,000	\$316,000
Total	\$158,000	\$158,000	\$316,000

Expected Results

Achieve better public understanding and support of the importance of freight mobility to the state's

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

economy.

Increase dedicated funding to the Freight Board for construction of freight projects chosen through the board's selection process, and manage fund cash flow. Increase the state's share of federal freight project funding.

000477 Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	0	
	Q4	0	
	Q3	0	
	Q2	0	
	Q1	0	
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1	
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

000482 Number of barriers to freight movement mitigated by removal of chokepoints.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	1	
	Q7	0	
	Q6	0	
	Q5	1	
	Q4	2	
	Q3	0	
	Q2	3	
	Q1	0	
2009-11	Q8	2	
	Q7		
	Q6	2	
	Q5	3	
	Q4	1	
	Q3	1	
	Q2	1	
	Q1	1	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Enhance mobility system quality and service
Agency: 411 - Freight Mobility Strategic Invest

000574 Number of public outreach contacts.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	43	
	Q7	84	
	Q6	30	
	Q5	25	
	Q4	30	
	Q3	63	
	Q2	28	
	Q1	44	
2009-11	Q8	26	
	Q7	54	
	Q6	33	
	Q5	28	
	Q4	31	
	Q3	44	
	Q2	29	
	Q1	26	

Strategy: Manage mobility system demand and maximize operations
Agency: 205 - Board of Pilotage Commissioners

A001 Marine Pilot Regulation

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and two full-time staff. Marine pilots are trained, tested, licensed, and regulated by the board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations; and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws. (Pilotage Account-State)

	FY 2014	FY 2015	Biennial Total
FTE's	1.5	3.5	2.5
GFS	\$0	\$0	\$0
Other	\$589,000	\$583,000	\$1,172,000
Total	\$589,000	\$583,000	\$1,172,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 205 - Board of Pilotage Commissioners

000510 Pilotage related incidents per 10,000 vessels moved.			
Biennium	Period	Actual	Target
2013-15	Q8		2
	Q7		
	Q6		
	Q5		
	Q4		2
	Q3		
	Q2		
	Q1		
2011-13	Q8	8	2
	Q7		
	Q6		
	Q5		
	Q4	6	2
	Q3		
	Q2		
	Q1		
2009-11	Q8	6	2
	Q7		
	Q6		
	Q5		
	Q4	4	2
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 205 - Board of Pilotage Commissioners

000515 Number of near miss occurrences reported to the board.			
Biennium	Period	Actual	Target
2013-15	Q8		2
	Q7		
	Q6		
	Q5		
	Q4		2
	Q3		
	Q2		
	Q1		
2011-13	Q8	3	2
	Q7		
	Q6		
	Q5		
	Q4	2	2
	Q3		
	Q2		
	Q1		
2009-11	Q8	2	2
	Q7		
	Q6		
	Q5		
	Q4	0	2
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 205 - Board of Pilotage Commissioners

000517 Number of licensed Pilots			
Biennium	Period	Actual	Target
2013-15	Q8		57
	Q7		
	Q6		
	Q5		
	Q4		57
	Q3		
	Q2		
	Q1		
2011-13	Q8	53	57
	Q7		
	Q6		
	Q5		
	Q4	52	57
	Q3		
	Q2		
	Q1		
2009-11	Q8	53	57
	Q7		
	Q6		
	Q5		
	Q4	55	57
	Q3		
	Q2		
	Q1		

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

B001 Tolling Maintenance and Preservation

This activity provides statewide maintenance and preservation of the Tacoma Narrows Bridge, State Route 167, and State Route 520. It also includes inspections, erosion prevention, landscape maintenance, snow and ice removal, bridge deck repair, and painting.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$825,000	\$1,006,000	\$1,831,000
Total	\$825,000	\$1,006,000	\$1,831,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

B002 Tolling Operations

This activity is responsible for current and future statewide toll collection operations, including toll account management, customer service, and toll payment enforcement in order to safeguard state assets. The activity manages the quality and efficiency of toll operations for state transportation facilities financed through direct user fees or tolls. Toll Operations is responsible to forecast and analyze traffic, revenue, operations, and maintenance costs for the purpose of recommending toll schedule adjustments to the toll setting authority. It also provides statewide tolling operations, which currently include the Tacoma Narrows Bridge, State Route 167, and State Route 520.

	FY 2014	FY 2015	Biennial Total
FTE's	31.8	41.4	36.6
GFS	\$0	\$0	\$0
Other	\$28,327,000	\$32,948,000	\$61,275,000
Total	\$28,327,000	\$32,948,000	\$61,275,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q001 Traffic Operations Mobility and Safety Services

This activity is directed at maximizing highway transportation system efficiency, and working toward ensuring the safe use and operation of the highway system. The activity includes, but is not limited to, the following: traffic management centers; high occupancy vehicle operation and analysis; express lane and ramp meter operation and analysis; commercial vehicle information systems and networks; traffic signal operations; 511 traveler information; outdoor advertising control; radio operations; and safety investigations and responding to public concerns.

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

	FY 2014	FY 2015	Biennial Total
FTE's	173.3	177.6	175.5
GFS	\$0	\$0	\$0
Other	\$18,204,000	\$21,626,000	\$39,830,000
Total	\$18,204,000	\$21,626,000	\$39,830,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

001885 Annual percentage of signals scheduled for review that received "due" service			
Biennium	Period	Actual	Target
2011-13	Q8	80.3%	
	Q7	83.2%	
	Q6	86.2%	
	Q5	85%	
	Q4	85%	
	Q3	87.2%	
	Q2	91%	
	Q1	92%	
2009-11	Q8	92%	
	Q7	92%	
	Q6	92%	
	Q5	92%	
	Q4	92%	
	Q3	91%	
	Q2	91%	
	Q1	91%	

Q002 Incident Response

This activity minimizes the traffic impact of disabled vehicles, collisions, and other roadway incidents through early detection and quick clearance. Its main function is clearing roads and helping drivers to restore the normal flow of traffic as safely and quickly as possible. The activity also maintains operational readiness to respond to and expedite the safe clearance of major traffic incidents in cooperation and coordination with other responding entities under the National Incident Traffic Management System.

	FY 2014	FY 2015	Biennial Total
FTE's	47.1	47.1	47.1
GFS	\$0	\$0	\$0
Other	\$4,748,000	\$4,792,000	\$9,540,000
Total	\$4,748,000	\$4,792,000	\$9,540,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

001886			
Average clearance time for major incidents (90-minutes and over) on nine key highway segments: I-5 (Oregon border to Canadian border), I-90 to North Bend, I-405, SR 18 to I-90, SR 16 to Purdy, SR 167, SR 520, SR 512, and I-205			
Biennium	Period	Actual	Target
2011-13	Q8	182.4	155
	Q7	143	155
	Q6	161	155
	Q5	170	155
	Q4	143	155
	Q3	163	155
	Q2	149	155
	Q1	162	155
2009-11	Q8	165	155
	Q7	159	155
	Q6	168	155
	Q5	154	155
	Q4	151	155
	Q3	173	155
	Q2	153	155
	Q1	156	155

Q003 Low Cost Enhancements

This activity includes low cost/high return projects that can be implemented quickly to improve the operational safety or reduce congestion on the highway system. Projects generally target problem areas identified in either the priority programming process, or by constituents, or elected officials. This activity can also be used to respond quickly to emerging issues related to roadway safety. Typical projects include: traffic control signing improvements; roadway striping, rumble strip installation or other road marking improvements; installation or improvement of traffic signals or other electronic devices; and roadway access control through channelization or lane reconfiguration.

	FY 2014	FY 2015	Biennial Total
FTE's	13.8	13.8	13.8
GFS	\$0	\$0	\$0
Other	\$3,071,000	\$3,084,000	\$6,155,000
Total	\$3,071,000	\$3,084,000	\$6,155,000

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

Expected Results

To improve the predictable movement of goods and people throughout the system.

Q00C Traffic Operations Capital Construction

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.

	FY 2014	FY 2015	Biennial Total
FTE's	10.3	10.3	10.3
GFS	\$0	\$0	\$0
Other	\$5,629,000	\$5,638,000	\$11,267,000
Total	\$5,629,000	\$5,638,000	\$11,267,000

Expected Results

To improve the predictable movement of goods and people through the system.

T001 Transportation Planning, Data, and Research

This activity supports planning activities within the Strategic Planning Division, as well as Capital Program Development and Management, Budget and Financial Analysis, Public Transportation, Freight Systems, and planning units within WSDOT Regions. Federal "State Planning and Research" (SPR) funds, a two percent set aside of transportation funds coming to Washington, provide over half of the Program T budget and can only be used for eligible planning related activities. Program T provides the data, information, analysis, and research decision makers need when making transportation system investments. Units supported by Program T collaborate with local government, regional transportation planning organizations, other state agencies, tribal transportation planners, and federal transportation agencies to make efficient use of resources and to provide an integrated transportation system supporting our communities, economy, and environment. They conduct statewide and regional planning programs; conduct self-initiated and legislatively requested corridor studies; perform financial, statistical, and economic analyses; conduct data activities including the collection and analysis of information about roadway characteristics and conditions, traffic volumes, vehicle speeds, and traffic collisions, as well as mapping and Geographic Information System services; and conduct research activities concerning construction and materials, traffic management, environment, design and safety, bridges and structures, security, maintenance, and multimodal transportation. The Strategic Planning Division oversees federal (PL) pass-through and state-appropriated funds that are distributed directly to federal designated Metropolitan Planning Organizations and state Regional Transportation Planning Organizations respectively.

Strategy: Manage mobility system demand and maximize operations
Agency: 405 - Department of Transportation

	FY 2014	FY 2015	Biennial Total
FTE's	180.8	192.1	186.5
GFS	\$0	\$0	\$0
Other	\$24,588,000	\$26,127,000	\$50,715,000
Total	\$24,588,000	\$26,127,000	\$50,715,000

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

V002 Trips with Public Transportation Choices

This activity administers a competitive grant process to fund projects that maximize and increase the efficiency of transportation corridors, working statewide to improve connections and integrate public transportation and highway systems. State and federal grants are awarded to public transportation organizations, local jurisdictions, and major employers for public transportation projects focused on trip reduction, ridesharing, and vanpooling. Staff is responsible for administering the statewide Commute Trip Reduction program and its distribution of funds, as well as a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet. Staff also provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, the department's regional offices, local and regional jurisdictions, and public transportation providers. These efforts support statewide programs to reduce single-occupancy vehicle use and vehicle miles traveled. This activity also includes the statewide oversight of safety and security functions for local rail transit systems.

	FY 2014	FY 2015	Biennial Total
FTE's	11.8	14.2	13.0
GFS	\$0	\$0	\$0
Other	\$15,321,000	\$48,207,000	\$63,528,000
Total	\$15,321,000	\$48,207,000	\$63,528,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Z001 Bicycle and Pedestrian Coordination and Safe Routes to Schools

This activity provides program and policy oversight for sidewalks, bike lanes, trails, pedestrians, transit rider crossing improvements, and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for the department and local agencies; coordinates training for local public works agencies and regional staff; and assists local agencies in complying with the transportation element of the Growth Management Act.

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$447,000	\$452,000	\$899,000
Total	\$447,000	\$452,000	\$899,000

Strategy: **Manage mobility system demand and maximize operations**
Agency: **405 - Department of Transportation**

Expected Results

To provide for and improve the safety and security of transportation customers and the transportation system.

001903 The combined number of recorded pedestrian and bicyclist fatalities and serious injuries that occur on state highways in Washington state for a given year.

Biennium	Period	Actual	Target
2011-13	A3		
	A2	141	
2009-11	A3	121	
	A2	130	

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

D001 Capital Facilities Maintenance and Operation

This activity operates, maintains, and is responsible for capital improvements and preservation of 966 department-owned buildings and structures at 289 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

	FY 2014	FY 2015	Biennial Total
FTE's	78.9	83.3	81.1
GFS	\$0	\$0	\$0
Other	\$13,204,000	\$13,981,000	\$27,185,000
Total	\$13,204,000	\$13,981,000	\$27,185,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001870 Classifies the condition of the 966 department-owned buildings and structures on 296 separate sites as either being in "good" "fair" or "poor" condition.			
Biennium	Period	Actual	Target
2009-11	A3	60%	
	A2	60%	

D00C Capital Facilities Capital Improvements

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

	FY 2014	FY 2015	Biennial Total
FTE's	12.3	12.3	12.3
GFS	\$0	\$0	\$0
Other	\$10,830,000	\$10,840,000	\$21,670,000
Total	\$10,830,000	\$10,840,000	\$21,670,000

Expected Results

To improve the predictable movement of goods and people through the system.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: **Preserve and maintain state, regional and local transportation systems**

Agency: **405 - Department of Transportation**

001870 Classifies the condition of the 966 department-owned buildings and structures on 296 separate sites as either being in "good" "fair" or "poor" condition.			
Biennium	Period	Actual	Target
2009-11	A3	60%	
	A2	60%	

E001 Transportation Equipment Fund Fuel Operations

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 129 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies. This includes ensuring 24-hour access to fuel during regular operations as well as during inclement weather, earthquakes, or other emergencies.

	FY 2014	FY 2015	Biennial Total
FTE's	4.8	4.8	4.8
GFS	\$0	\$0	\$0
Other	\$27,245,000	\$27,883,000	\$55,128,000
Total	\$27,245,000	\$27,883,000	\$55,128,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Strategy: **Preserve and maintain state, regional and local transportation systems**

Agency: **405 - Department of Transportation**

001871 Total consumption of fuel products by WSDOT during a fiscal quarter			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	776,972	
	Q7	946,534	
	Q6	1,023,141	
	Q5	839,933	
	Q4	804,952	
	Q3	1,226,818	
	Q2	894,517	
	Q1	835,476	
2009-11	Q8	845,238	
	Q7	1,116,553	
	Q6	1,071,259	
	Q5	865,139	
	Q4	859,396	
	Q3	908,309	
	Q2	942,989	
	Q1	876,442	

E002 Transportation Equipment Fund Equipment Operations

This activity includes services by the Transportation Equipment Fund that provide mission critical vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions, such as emergency communications, emergency response, snow and ice removal, roadway maintenance, bridge maintenance, field engineering, traffic control, highway construction, and responding to natural disasters. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

	FY 2014	FY 2015	Biennial Total
FTE's	204.1	204.9	204.5
GFS	\$0	\$0	\$0
Other	\$47,805,000	\$49,081,000	\$96,886,000
Total	\$47,805,000	\$49,081,000	\$96,886,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001871 Total consumption of fuel products by WSDOT during a fiscal quarter			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	776,972	
	Q7	946,534	
	Q6	1,023,141	
	Q5	839,933	
	Q4	804,952	
	Q3	1,226,818	
	Q2	894,517	
	Q1	835,476	
2009-11	Q8	845,238	
	Q7	1,116,553	
	Q6	1,071,259	
	Q5	865,139	
	Q4	859,396	
	Q3	908,309	
	Q2	942,989	
	Q1	876,442	

Strategy: **Preserve and maintain state, regional and local transportation systems**

Agency: **405 - Department of Transportation**

F001 Aviation Planning, Operations, and Airport Investment

This activity preserves an adequate system of 136 public use airports, promotes the benefits of airports, advocates for aviation safety, provides air search and rescue, and manages state airports. Activities include the airport aid grant program, aviation system and land use planning, air search and rescue operations, aircraft registration, and maintenance of 16 state-operated airports, eight of which are owned by the state. State grants and technical assistance are provided to public use airports for infrastructure improvements, planning, safety, and security.

	FY 2014	FY 2015	Biennial Total
FTE's	10.3	10.9	10.6
GFS	\$0	\$0	\$0
Other	\$4,444,000	\$5,189,000	\$9,633,000
Total	\$4,444,000	\$5,189,000	\$9,633,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M201 Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

	FY 2014	FY 2015	Biennial Total
FTE's	361.8	361.8	361.8
GFS	\$0	\$0	\$0
Other	\$45,880,000	\$53,219,000	\$99,099,000
Total	\$45,880,000	\$53,219,000	\$99,099,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

M202 Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, catch basin maintenance, retention and detention basins, and slope repairs.

	FY 2014	FY 2015	Biennial Total
FTE's	192.9	192.9	192.9
GFS	\$0	\$0	\$0
Other	\$26,327,000	\$26,506,000	\$52,833,000
Total	\$26,327,000	\$26,506,000	\$52,833,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

M203 Roadside and Landscape Maintenance and Operations

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

	FY 2014	FY 2015	Biennial Total
FTE's	154.6	154.6	154.6
GFS	\$0	\$0	\$0
Other	\$21,099,000	\$21,243,000	\$42,342,000
Total	\$21,099,000	\$21,243,000	\$42,342,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

M204 Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of movable bridges, operations of the Keller Ferry, and urban tunnel operations.

	FY 2014	FY 2015	Biennial Total
FTE's	118.3	118.3	118.3
GFS	\$0	\$0	\$0
Other	\$16,138,000	\$16,249,000	\$32,387,000
Total	\$16,138,000	\$16,249,000	\$32,387,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

M206 Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised/recessed pavement markers, signs and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, intelligent transportation system operations, and issuance of oversize and overweight permits.

	FY 2014	FY 2015	Biennial Total
FTE's	316.8	316.8	316.8
GFS	\$0	\$0	\$0
Other	\$43,215,000	\$43,511,000	\$86,726,000
Total	\$43,215,000	\$43,511,000	\$86,726,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

P0C1 Highway Preservation

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

	FY 2014	FY 2015	Biennial Total
FTE's	353.4	315.1	334.3
GFS	\$0	\$0	\$0
Other	\$163,615,000	\$163,924,000	\$327,539,000
Total	\$163,615,000	\$163,924,000	\$327,539,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001882 Percent of pavement lane miles by condition category ("Good" or "Fair")			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3		
	A2	90.5%	90%
2009-11	A3	92.7%	90%
	A2	93%	90%

001883 Percent of state-owned bridge structures by condition category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	96%	95%
	A2	95%	97%
2009-11	A3	95%	97%
	A2	98%	97%

P0C3 Other Preservation

This activity funds the preservation of other facilities and highway features for which the department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

	FY 2014	FY 2015	Biennial Total
FTE's	231.0	214.2	222.6
GFS	\$0	\$0	\$0
Other	\$39,878,000	\$40,083,000	\$79,961,000
Total	\$39,878,000	\$40,083,000	\$79,961,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001884 Measure of safety rest areas condition as a facility, based on score category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2009-11	A3	98%	
	A2	98%	

V001 Provide Rural and Special Needs Transportation Services

This activity administers state and federal grants awarded to public and private transportation organizations serving rural communities, the elderly, and persons with disabilities and provides the overall administration, policy development, and reporting for public transportation programs. Staff is responsible for planning and providing technical assistance to public and private transportation organizations, including transit agencies and local jurisdictions. Staff also provides support for the Agency Council on Coordinated Transportation (ACCT).

	FY 2014	FY 2015	Biennial Total
FTE's	8.8	10.6	9.7
GFS	\$0	\$0	\$0
Other	\$22,948,000	\$23,521,000	\$46,469,000
Total	\$22,948,000	\$23,521,000	\$46,469,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

W1C3 Ferry Preservation - Terminals

This activity supports the statewide mobility of people, goods, and services by preserving ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation project extends the life of an existing facility without significantly changing its use. Its focus is refurbishment or replacement of the systems making up the terminal that have reached the end of their life cycles. Examples of these systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

	FY 2014	FY 2015	Biennial Total
FTE's	22.3	22.3	22.3
GFS	\$0	\$0	\$0
Other	\$13,856,000	\$13,015,000	\$26,871,000
Total	\$13,856,000	\$13,015,000	\$26,871,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001891 Percent of ferry terminal systems by condition rating ("Good", "Fair", "Poor", & Sub-standard")			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	86.9%	
2009-11	A3	86%	
	A2	85%	

W1C4 Ferry Improvements - Terminals

This activity supports the statewide mobility of people, goods, and services by building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, improving terminal conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include building a new multimodal terminal, adding a new operating slip to facilitate more vessel landings and sailings, expanding vehicle holding lanes, building a pedestrian bridge from the ferry terminal to a commuter rail station, building a food court inside a terminal building, replanting eel grass displaced by expansion of a terminal's footprint, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates.

	FY 2014	FY 2015	Biennial Total
FTE's	48.2	48.2	48.2
GFS	\$0	\$0	\$0
Other	\$15,784,000	\$14,881,000	\$30,665,000
Total	\$15,784,000	\$14,881,000	\$30,665,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001892 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001893 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

W2C3 Ferry Preservation - Vessels

This activity supports the statewide mobility of people, goods, and services by preserving the systems that comprise the vessels that provide the public with marine transportation services. A vessel preservation project refurbishes or replaces the systems making up the vessel that have reached the end of their life cycles. This type of investment extends the lives of existing vessel systems without significantly changing their uses. Examples of these systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces.

	FY 2014	FY 2015	Biennial Total
FTE's	14.6	14.6	14.6
GFS	\$0	\$0	\$0
Other	\$36,149,000	\$40,381,000	\$76,530,000
Total	\$36,149,000	\$40,381,000	\$76,530,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001894 WSDOT and WSF are currently developing a vessel condition reporting method. In the interim, the preservation status of the fleet is reported in terms of life cycle assessment.

Biennium	Period	Actual	Target
2011-13	A3	58%	
	A2	80%	
2009-11	A3		
	A2	85%	

W2C4 Ferry Improvements - Vessels

This activity supports the statewide mobility of people, goods, and services by acquiring new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, expanding the capacity of existing vessels, improving vessel conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include new vessel construction, installation of fuel consumption equipment to facilitate greater fuel economy, generating revenue through advertising, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates.

	FY 2014	FY 2015	Biennial Total
FTE's	40.9	40.9	40.9
GFS	\$0	\$0	\$0
Other	\$107,030,000	\$51,711,000	\$158,741,000
Total	\$107,030,000	\$51,711,000	\$158,741,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001896 Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001895 Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2011-13	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%
2009-11	Q8	100%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

X101 Ferry Operations - Vessels

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor, fuel, and materials for deck and engine operations of the fleet.

	FY 2014	FY 2015	Biennial Total
FTE's	1,104.2	1,141.8	1,123.0
GFS	\$0	\$0	\$0
Other	\$175,638,000	\$177,810,000	\$353,448,000
Total	\$175,638,000	\$177,810,000	\$353,448,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001897 Total recorded ferry system ridership for each fiscal quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	5,740,656	5,742,357
	Q7	4,694,054	4,739,187
	Q6	5,031,982	5,093,280
	Q5	6,917,828	6,720,885
	Q4	5,702,488	5,692,490
	Q3	4,637,323	4,627,327
	Q2	5,187,522	4,948,890
	Q1	7,039,808	6,835,676
2009-11	Q8	5,813,104	5,906,302
	Q7	4,570,220	4,759,028
	Q6	5,074,325	5,135,572
	Q5	6,889,222	6,942,709
	Q4	5,726,558	5,932,605
	Q3	4,760,377	4,889,016
	Q2	5,145,220	5,193,989
	Q1	7,002,874	7,048,351

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001898 Percentage of actual trips leaving the terminal slip within 10 minutes of the scheduled departure time are considered to have sailed "on-time".			
Biennium	Period	Actual	Target
2011-13	Q8	95.3%	95%
	Q7	97.8%	95%
	Q6	96.3%	95%
	Q5	93.4%	95%
	Q4	95.5%	95%
	Q3	98.1%	95%
	Q2	97.1%	90%
	Q1	93.7%	90%
2009-11	Q8	96.2%	90%
	Q7	95.1%	90%
	Q6	91.6%	90%
	Q5	82.9%	90%
	Q4	88.2%	90%
	Q3	91.5%	90%
	Q2	93.4%	90%
	Q1	85.6%	90%

X201 Ferry Operations - Terminals

This activity directly supports the legislatively approved service schedule and service hours for the ferry system. It includes labor and materials for terminal operations, revenue collection costs, traffic control costs and costs for contracted terminal agents in the San Juan Islands and at Sidney, British Columbia..

	FY 2014	FY 2015	Biennial Total
FTE's	364.2	364.1	364.2
GFS	\$0	\$0	\$0
Other	\$36,409,000	\$37,667,000	\$74,076,000
Total	\$36,409,000	\$37,667,000	\$74,076,000

Expected Results

To improve the predictable movement of goods and people throughout the system.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001897 Total recorded ferry system ridership for each fiscal quarter.			
Biennium	Period	Actual	Target
2011-13	Q8	5,740,656	5,742,357
	Q7	4,694,054	4,739,187
	Q6	5,031,982	5,093,280
	Q5	6,917,828	6,720,885
	Q4	5,702,488	5,692,490
	Q3	4,637,323	4,627,327
	Q2	5,187,522	4,948,890
	Q1	7,039,808	6,835,676
2009-11	Q8	5,813,104	5,906,302
	Q7	4,570,220	4,759,028
	Q6	5,074,325	5,135,572
	Q5	6,889,222	6,942,709
	Q4	5,726,558	5,932,605
	Q3	4,760,377	4,889,016
	Q2	5,145,220	5,193,989
	Q1	7,002,874	7,048,351

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001898 Percentage of actual trips leaving the terminal slip within 10 minutes of the scheduled departure time are considered to have sailed "on-time".			
Biennium	Period	Actual	Target
2011-13	Q8	95.3%	95%
	Q7	97.8%	95%
	Q6	96.3%	95%
	Q5	93.4%	95%
	Q4	95.5%	95%
	Q3	98.1%	95%
	Q2	97.1%	90%
	Q1	93.7%	90%
2009-11	Q8	96.2%	90%
	Q7	95.1%	90%
	Q6	91.6%	90%
	Q5	82.9%	90%
	Q4	88.2%	90%
	Q3	91.5%	90%
	Q2	93.4%	90%
	Q1	85.6%	90%

X401 Ferry Maintenance - Vessels

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with vessel maintenance. It also includes the labor costs for engine room crews when vessels are in maintenance or lay-up status. Vessel maintenance is accomplished by Washington State Ferries at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound.

	FY 2014	FY 2015	Biennial Total
FTE's	138.6	138.6	138.6
GFS	\$0	\$0	\$0
Other	\$25,535,000	\$25,652,000	\$51,187,000
Total	\$25,535,000	\$25,652,000	\$51,187,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 405 - Department of Transportation

001894 WSDOT and WSF are currently developing a vessel condition reporting method. In the interim, the preservation status of the fleet is reported in terms of life cycle assessment.

Biennium	Period	Actual	Target
2011-13	A3	58%	
	A2	80%	
2009-11	A3		
	A2	85%	

X601 Ferry Maintenance - Terminals

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with terminal maintenance. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor maintenance facility staff, and contracted maintenance for major maintenance needs.

	FY 2014	FY 2015	Biennial Total
FTE's	81.2	81.2	81.2
GFS	\$0	\$0	\$0
Other	\$12,867,000	\$13,324,000	\$26,191,000
Total	\$12,867,000	\$13,324,000	\$26,191,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001891 Percent of ferry terminal systems by condition rating ("Good", "Fair", "Poor", & Sub-standard")

Biennium	Period	Actual	Target
2011-13	A3		
	A2	86.9%	
2009-11	A3	86%	
	A2	85%	

Strategy: **Preserve and maintain state, regional and local transportation systems**

Agency: **406 - County Road Administration Board**

A002 Rural Arterial Program

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

	FY 2014	FY 2015	Biennial Total
FTE's	4.4	4.4	4.4
GFS	\$0	\$0	\$0
Other	\$19,331,000	\$17,508,000	\$36,839,000
Total	\$19,331,000	\$17,508,000	\$36,839,000

Expected Results

The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 406 - County Road Administration Board

000543 Percent of county owned arterials in fair or better condition.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	92%	90%
	Q7		
	Q6		
	Q5		
	Q4	92%	90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	90%	90%
	Q7		
	Q6		
	Q5		
	Q4	93%	90%
	Q3		
	Q2		
	Q1		

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 406 - County Road Administration Board

000444 Percentage of county-owned bridges that are in fair or better condition.			
Biennium	Period	Actual	Target
2013-15	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2011-13	Q8	96.5%	80%
	Q7		
	Q6		
	Q5		
	Q4	81%	80%
	Q3		
	Q2		
	Q1		
2009-11	Q8	92.9%	80%
	Q7		
	Q6		
	Q5		
	Q4	92.6%	80%
	Q3		
	Q2		
	Q1		

A003 County Arterial Preservation Program

County Arterial Preservation Account (CAPA) funds are distributed to the counties as state grants based upon each county's total arterial lane miles as certified by the county road log at CRAB. To remain eligible for this program, each county must certify to CRAB's satisfaction that a pavement management system is in use which meets or exceeds the board's standards.

	FY 2014	FY 2015	Biennial Total
FTE's	4.7	4.7	4.7
GFS	\$0	\$0	\$0
Other	\$20,616,000	\$20,840,000	\$41,456,000
Total	\$20,616,000	\$20,840,000	\$41,456,000

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 406 - County Road Administration Board

Expected Results

CAPA provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of pavement management systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

000543 Percent of county owned arterials in fair or better condition.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2011-13	Q8	92%	90%
	Q7		
	Q6		
	Q5		
	Q4	92%	90%
	Q3		
	Q2		
	Q1		
2009-11	Q8	90%	90%
	Q7		
	Q6		
	Q5		
	Q4	93%	90%
	Q3		
	Q2		
	Q1		

Strategy: **Preserve and maintain state, regional and local transportation systems**

Agency: **407 - Transportation Improvement Board**

A001 Urban Arterial Program

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include safety, mobility, physical condition, economic development, sustainability, and constructability.. The current inventory has 131 projects with a total obligation of \$200.6 million. (Fund 144 Transportation Improvement Account State)

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$52,816,000	\$59,041,000	\$111,857,000
Total	\$52,816,000	\$59,041,000	\$111,857,000

Expected Results

Reduce congestion and improve safety in urban areas. Open 34 projects to traffic. Fund 20 new projects during our Fiscal Year 2010 selection process.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 407 - Transportation Improvement Board

000684 Percentage of accidents two years after construction compared to two years before construction. Target is 20% reduction. This is linked to Urban Arterial Program, Activity A001.						
Biennium	Period	Ratio		Actual	Target	Target
					Min	Max
2013-15	Q8	/			20%	20%
	Q7	/			20%	20%
	Q6	/			20%	20%
	Q5	/			20%	20%
	Q4	/			20%	20%
	Q3	/			20%	20%
	Q2	/			20%	20%
	Q1	/			20%	20%
2011-13	Q8	16.84	/ 1	16.84%	20%	20%
	Q7	16.84	/ 1	16.84%	20%	20%
	Q6	16.84	/ 1	16.84%	20%	20%
	Q5	16.84	/ 1	16.84%	20%	20%
	Q4	22.05	/ 1	22.05%	20%	20%
	Q3	22.05	/ 1	22.05%	20%	20%
	Q2	22.05	/ 1	22.05%	20%	20%
	Q1	22.05	/ 1	22.05%	20%	20%
2009-11	Q8	/				
	Q7	/				
	Q6	/				
	Q5	/				
	Q4	29.44	/ 1	29.44%		
	Q3	29.44	/ 1	29.44%		
	Q2	29.44	/ 1	29.44%		
	Q1	29.44	/ 1	29.44%		

A004 Program Support

This activity provides for the administration of the Transportation Improvement Board's six programs.
(Fund 144 Transportation Improvement Account State)

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 407 - Transportation Improvement Board

	FY 2014	FY 2015	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$1,928,000	\$1,876,000	\$3,804,000
Total	\$1,928,000	\$1,876,000	\$3,804,000

000683 Reducing the percentage of payments made outside the control limits. For urban agencies the control limit is 39 days and for small cities it is 21 days. The target is 1%. This is linked to the Small City Arterial Program, Activity A005.

Biennium	Period	Ratio	Actual	Target Min	Target Max
2013-15	Q8	/		1%	1%
	Q7	/		1%	1%
	Q6	/		1%	1%
	Q5	/		1%	1%
	Q4	/		1%	1%
	Q3	/		1%	1%
	Q2	/		1%	1%
	Q1	/		1%	1%
2011-13	Q8	0 / 1	0%	1%	1%
	Q7	1.2 / 1	1.2%	1%	1%
	Q6	0 / 1	0%	1%	1%
	Q5	0 / 1	0%	1%	1%
	Q4	1.42 / 1	1.42%	1%	1%
	Q3	0 / 1	0%	1%	1%
	Q2	0.47 / 1	0.47%	1%	1%
	Q1	0 / 1	0%	1%	1%
2009-11	Q8	/			
	Q7	/			
	Q6	/			
	Q5	/			
	Q4	0.66 / 1	0.66%		
	Q3	1.67 / 1	1.67%		
	Q2	14.33 / 1	14.33%		
	Q1	0.43 / 1	0.43%		

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 407 - Transportation Improvement Board

A007 Small City Pavement Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. This program's current inventory has 49 projects with a total obligation of \$3.7 million. (Fund 08M Small City Pavement & Sidewalk Account – State and 106 Highway Safety Account – State)

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$33,549,000	\$42,319,000	\$75,868,000
Total	\$33,549,000	\$42,319,000	\$75,868,000

Expected Results

Improve safety and poor pavement conditions in cities with a population less than 5,000. Open 37 projects to traffic. Fund 25 new projects during the Fiscal Year 2010 project selection process.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Preserve and maintain state, regional and local transportation systems

Agency: 407 - Transportation Improvement Board

000685 Target is to decrease to 30% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program, Activity A007.			
Biennium	Period	Actual	Target
2013-15	Q8		30%
	Q7		30%
	Q6		30%
	Q5		30%
	Q4		30%
	Q3		30%
	Q2		30%
	Q1		30%
2011-13	Q8	33.62%	38%
	Q7	33.79%	38%
	Q6	33.82%	38%
	Q5	31.55%	38%
	Q4	31.67%	38%
	Q3	31.87%	38%
	Q2	30.89%	38%
	Q1	30.95%	38%
2009-11	Q8		38%
	Q7		38%
	Q6		38%
	Q5		38%
	Q4	31.68%	38%
	Q3	31.68%	38%
	Q2	33.57%	38%
	Q1	33.53%	38%

Strategy: Preserve, maintain and restore natural systems and landscapes

Agency: 405 - Department of Transportation

M205 Snow and Ice Control Operations

This activity includes snow removal, sand and de-icing applications, and avalanche control.

	FY 2014	FY 2015	Biennial Total
FTE's	403.0	411.8	407.4
GFS	\$0	\$0	\$0
Other	\$55,587,000	\$55,967,000	\$111,554,000
Total	\$55,587,000	\$55,967,000	\$111,554,000

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	80%	75%
	A2	73%	75%
2009-11	A3	65%	100%
	A2	65%	100%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support and enhance highway safety

Agency: 225 - Washington State Patrol

A017 Transportation Budget Capital Projects

The State Patrol operates facilities that are constructed and maintained with funds appropriated from the Transportation Budget. These facilities include district and detachment offices, commercial vehicle weighing and inspection stations, communications centers, microwave and radio tower sites, and a training facility.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$1,388,000	\$538,000	\$1,926,000
Total	\$1,388,000	\$538,000	\$1,926,000

Expected Results

Maintain and construct transportation-related facilities including district and detachment offices, commercial vehicle weigh stations, and communications sites.

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	7,054.3	7,004.7	7,029.5
GFS	\$0	\$0	\$0
Other	\$3,250,693,000	\$3,321,426,000	\$6,572,119,000
Total	\$3,250,693,000	\$3,321,426,000	\$6,572,119,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	GG - Improve statewide mob
Version Source	OFM